

City of Columbia

701 East Broadway, Columbia, Missouri 65201

Department Source: City Manager

To: City Council

From: City Manager & Staff

Council Meeting Date: April 1, 2019

Re: Authorizing Amendments to the FY 2019 Classification and Pay Plan and the FY 2019 Budget; Transferring and Appropriating Funds

Executive Summary

Staff is proposing amendments to the FY 2019 Classification and Pay Plan, the FY 2019 budget, and the transfer and appropriation of funds. These are mid-fiscal year changes to address department operational issues, correct personnel funding issues in the City Clerk and Department of Economic Development, change pay band assignments to department director classifications and lineworker series classifications, make salary adjustments to lineworker series employee's pay based on market salary data provided by the consultant, change reporting relationships for department directors, and make a correction to the Public Health and Human Services Department budget.

Discussion

A. Departments have requested the following changes to the FY 2019 Classification and Pay Plan to address operational issues:

1. The City Manager's Office and Convention and Visitors Bureau request that the Event Services Specialist classification be closed and reassigned to a Tourism Services Specialist, pay grade C4, non-exempt. For FY 2019 this position was budgeted in the City Manager's Office and was reimbursed via a transfer from the Convention and Visitors Bureau Fund. This change would transfer the \$22,021 from the FY 2019 personnel budget in the City Manager's Office to the Convention and Visitors Bureau Fund personnel budget, reduce the transfer from the CVB to the City Manager's Office, and reduce the revenue in the City Manager's budget (the transfer from CVB would not occur for the remaining months of FY 2019).

2. The City Manager's Office requests that the Director of Cultural Affairs classification be closed and reassigned to Cultural Affairs Manager, pay grade E4, exempt. There is no fiscal impact to the FY 2019 budget for this change.

3. The Police Department requests that the Investigative Technician classification be closed and reassigned to a new classification, Digital Forensic Investigator, pay grade C6, non-exempt. There is no fiscal impact to the FY 2019 budget for this change.

4. The City Manager's Office and City Utilities Department request that two Apprentice/ Journeyman Lineworker positions be reassigned to Electric Distribution Coordinator positions. These two positions are currently being under-filled as Electric Distribution Coordinators and this amendment would accurately reflect the duties that



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are actually being performed. There is no fiscal impact to the FY 2019 budget for this change.

5. The Finance Department requests that the Pension Administrator classification be closed. The job duties of the Pension Administrator will be added to the duties of the Assistant Finance Director. There is no fiscal impact to the FY 2019 budget for this change.

B. The following amendments to the FY 2019 budget have been requested to address department operational issues:

1. The City Manager's Office and City Utilities Department request deletion of two vacant Apprentice/J journeyman Lineworker positions and one vacant Line Foreman position. Those funds will be used to increase the pay of employees currently in Lineworker/Foreman positions to the adjusted market midpoint (see section E for details of the positions being changed).

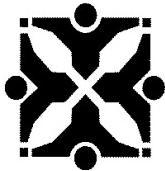
2. The City Manager's Office requests to eliminate one Deputy City Manager position. There is no fiscal impact to the FY 2019 budget for this change.

3. The Finance Department requests to eliminate one Pension Administrator position. There is no fiscal impact to the FY 2019 budget for this change.

4. The City Utilities Department requests to eliminate 2.00 FTE Associate Power Plant Operator positions in Electric Production, pay grade A8, overtime eligible (currently vacant), and add 2.00 FTE Utility Locator positions in Electric Distribution, pay grade A8, overtime eligible. This will require the movement of funds from Electric Production to Electric Distribution.

C. The following budget amendments are requested to address funding issues for department head/assistant department head salaries that were approved by the former City Manager at a higher amount than was budgeted in the FY 2019 budget. All of the differences in pay (salary plus benefits) between budgeted and current rates are shown below. Most of these costs will be absorbed by department budgets in FY 2019 because of personnel turnover in those departments. There are two department budgets (City Clerk and Economic Development) that need an additional FY 2019 transfer of funds as noted below.

1. City Clerk: \$19,298 - will require an additional FY 2019 transfer of funds from City General.
2. Assistant Director of Economic Development: \$10,440 - will require an additional FY 2019 transfer of funds from City General.



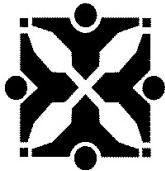
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3. Assistant Director of Finance: \$15,040 - no additional FY 2019 transfer of funds due to turnover in the department.
4. Assistant Director of Health and Human Services: \$13,283 - no additional FY 2019 transfer of funds due to turnover in the department.
5. Assistant City Manager: \$7,863 - no additional FY 2019 transfer of funds due to turnover in the department.
6. Director of Community Development: \$8,973 - no additional FY 2019 transfer of funds due to turnover in the department.
7. Director of Convention and Visitors Bureau: \$1,160 - no additional FY 2019 transfer of funds due to turnover in the department.

D. The City's classification and pay consultant completed a market pay survey for executive level positions in the city manager's office and positions at the assistant and department director level. The data provided by the consultant resulted in the following pay grade assignment recommendations:

1. Assistant City Manager, pay grade E9 to E8 - no fiscal impact to the FY 2019 budget.
2. Assistant Director, Economic Development, pay grade E8 to E7 - no fiscal impact to the FY 2019 budget.
3. City Clerk, pay grade E9 to E8 - no fiscal impact to the FY 2019 budget.
4. City Counselor, pay grade E9 to E10 - no fiscal impact to the FY 2019 budget.
5. Director, Convention & Visitors Bureau, pay grade E9 to E8 - no fiscal impact to the FY 2019 budget.
6. Director, Economic Development, pay grade E9 to E8 - no fiscal impact to the FY 2019 budget.
7. Director, Finance, pay grade E9 to E10 - no fiscal impact to the FY 2019 budget.
8. Director, City Utilities, pay grade E9 to E10 - no fiscal impact to the FY 2019 budget.
9. Municipal Judge, pay grade E9 to E8 - no fiscal impact to the FY 2019 budget.
10. Class separation of the Assistant Director, City Utilities, pay grade E8 to a new classification of Assistant Director, City Utilities P.E., pay grade E9 - no fiscal impact to the FY 2019 budget.



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E. The City's classification and pay consultant completed a market pay survey for electrical positions in the City Utilities Department. Based on the data provided, the following pay grade assignment and pay increase recommendations are proposed:

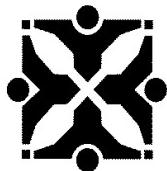
1. Electric Distribution Manager, pay grade E6 to E7 - no fiscal impact to the FY 2019 budget.
2. Journeyman Lineworker, pay grade A13 to A14 - will increase all current employees to the midpoint of \$34.514/hour - no fiscal impact to the FY 2019 budget due to the elimination of two vacant Apprentice/Journeyman Lineworker positions and one vacant Line Foreman position.
3. Create new pay grade A15:
Minimum: \$31.70 per hour/\$65,936 per year
Midpoint: \$38.83 per hour/\$80,766 per year
Maximum: \$48.97 per hour/\$101,858 per year
4. Line Foreman, pay grade A14 to A15 - will increase all current employees in this classification to the midpoint of \$38.83/hour - no fiscal impact to the FY 2019 budget due to the elimination of two vacant Apprentice/Journeyman Lineworker positions and one vacant Line Foreman position.
5. Line Superintendent, pay grade D10 to D11 - will increase all current employees in this classification to \$38.85 to comply with Ordinance 19-81(b) which requires supervisors to make more than those supervised - no fiscal impact to the FY 2019 budget due to the elimination of two vacant Apprentice/Journeyman Lineworker positions and one vacant Line Foreman position.

F. The City Manager is realigning the reporting structure so that all department directors report directly to the City Manager, rather than through a Deputy City Manager or Assistant City Manager.

G. The Public Health and Human Services Department appropriated \$75,801 in expenses and revenues for the Live Well Boone County appropriation in Ordinance 023750; however, these expenses had already been appropriated in the FY 2019 adopted budget. The Public Health and Human Services Department FY 2019 budget needs to be reduced by this amount.

Fiscal Impact

Short-Term Impact: There is no fiscal cost to the City.
Long-Term Impact: There is no fiscal cost to the City.



Strategic & Comprehensive Plan Impacts

Strategic Plan Impacts:

Primary Impact: Operational Excellence, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History

Date	Action
None	None

Suggested Council Action

Staff recommends passage of the ordinance amending the FY 2019 Classification and Pay Plan, the FY 2019 Budget, and the transfer and appropriation of funds.